

# Public Works

Tim Hackworth, Director

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## **MISSION STATEMENT**

**Design, construct, and maintain roads, bridges and related infrastructure by adhering to systematic standards. Plan for orderly and consistent growth while meeting appropriate community expectations.**

| <b>Appropriation</b>                           | <b>Budget<br/>2003-04</b> | <b>Position<br/>Allocations</b> | <b>Recommended<br/>2004-05</b> | <b>Position<br/>Allocations</b> |
|--|---------------------------|---------------------------------|--------------------------------|---------------------------------|
| Land Development                               | \$ 5,832,581              | 42                              | \$ 7,674,501                   | 43                              |
| Special Aviation (Airport)                     | 28,000                    | 0                               | 10,200                         | 0                               |
| Design & Transportation                        | 28,311,885                | 39                              | 21,259,100                     | 38                              |
| Road Maintenance                               | 11,726,144                | 90                              | 14,234,739                     | 90                              |
| Fleet Operations (Internal Service Fund)*      | 7,774,233                 | 31                              | 7,539,000                      | 31                              |
| Transit (Enterprise Fund)*                     | 4,983,749                 | 24                              | 4,089,000                      | 24                              |
| Tahoe Area Regional Transit (Enterprise Fund)* | 4,383,900                 | 19                              | 2,094,400                      | 19                              |
| Public Works Administration                    | 335,199                   | 14                              | 382,100                        | 14                              |
| Total:   | <u>\$ 63,375,691</u>      | <u>259</u>                      | <u>\$ 57,283,040</u>           | <u>259</u>                      |

\* Amounts include total operating expenses and fixed assets

## CORE FUNCTIONS

### Land Development

Plan and review projects associated with commercial, industrial and residential development projects to ensure compliance with adopted standards.

### Transportation

Provide quality plans and specifications and timely construction for public infrastructure projects. Create long-range transportation plans to reduce congestion, improve safety, and mitigate growth-induced impacts. Plan, design and construct environmental-improvement projects to maintain quality of the Lake Tahoe Basin.

### Road Maintenance

Provide safe roads, bridges and drainage systems through maintenance that is compatible with community needs.

### Special Aviation (Airport)

Maintain the Blue Canyon Airport.

### Fleet Operations (Internal Service Fund)

Provide vehicles and transportation to departments that is safe, economical, and environmentally sound.

### Placer County Transit (Enterprise Fund)

Provide safe and reliable service within and between the communities of western Placer County.

### Tahoe Area Regional Transit (Enterprise Fund)

Provide safe and reliable service within and between the communities of the North Tahoe area.

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## Administration & Support

Manage and support the department's operating divisions.

### FY 2003-04 Major Accomplishments

- Completed the design of two Signal Projects--Baseline Road at Watt Avenue and Auburn Folsom Road at Horseshoe Bar Road.
- Completed the design and construction of a Norton Grade Slide Repair Project .
- Completed the design, permitting and construction of the Beaver Street erosion control project at Lake Tahoe. Completed the design and permitting portions of the Upper Cutthroat, Timberland and Lake Tahoe Park Erosion Control Projects at Lake Tahoe.
- Applied for and received \$1,942,785 in U.S. Forest Service grants, \$1,870,000 in California Tahoe Conservancy grants, and \$877,500 in Tahoe Regional Planning Agency (TRPA) mitigation funds to support the Tahoe Water-Quality Program.
- Completed re-write of the circulation element of the Granite Bay Community Plan.
- Completed tree and brush removal at Blue Canyon Airport in accordance with Federal Aviation Administration (FAA) requirements.
- Completed runway lighting system repair project at the Blue Canyon Airport.
- Completed emergency bridge replacement on Dowd Road.
- Completed emergency bridge joint repair/replacement on Foresthill Bridge.
- Completed Dry Creek Community Facilities District (CFD) improvements.
- Implemented Automated Permit System.
- Acquired energy efficient vehicles with assistance from the Air Pollution Control District (APCD).
- Established "Placer Lightning" fleet of electric vehicles.
- Completed Cabin Creek Compressed Natural Gas (CNG) fueling facility.
- Established streamlined evaluation for countywide vehicle usage.
- Completed Bell Road Widening Project.

### FY 2004-05 Planned Accomplishments

- Construction of the Bell Road at Orr Creek Bridge Replacement Project and Bell Road at Dry Creek Bridge Replacement Project.
- Complete the design for the Fuller Avenue at Auburn Folsom Road signal.
- Complete construction of the Upper Cutthroat, Timberland and Lake Tahoe Park Erosion Control Projects at Lake Tahoe.
- Apply for approximately \$2,700,000 in U.S. Forest Service grants, \$2,500,000 in California Tahoe Conservancy grants, and \$1,000,000 in TRPA mitigation funds to support the Tahoe Water-Quality Program.

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- Continue development of Auburn-Folsom Road Widening Project.
- Rehabilitate the restroom building at the Blue Canyon Airport.
- Provide commuter transit service to Sacramento.
- Complete CNG fueling upgrades at Auburn.
- Construct National Avenue and Highway 28 signal.
- Implement first phase of Geographic Information Systems (GIS) application.
- Revise the County Subdivision Ordinance.

## Department Comments

Public Works' mission is to provide and maintain transportation infrastructure for the safe movement of people and goods throughout Placer County. This is accomplished through the Transportation Division and the Road Maintenance Division. Countywide oversight of Tahoe Basin activity is provided by Public Works. Public Works assists the County Executive Office (CEO) on water issues throughout the County.

The Transportation Division develops road and bridge projects for our increasing population demand. Transportation planning is a critical component to growth and long-term adequacy of the transportation infrastructure system. The Lake Tahoe Basin erosion control group plans, designs and constructs the TRPA-sponsored Environmental Improvement Program (EIP) projects in a basin wide effort to maintain water quality of Lake Tahoe.

The Land Development Division ensures private project compliance with Board approved standards by conditioning projects, checking project plans and inspecting construction. Technical review of subdivision and parcel maps provides compliance with the Subdivision Map Act, the County General Plan and community plans. National Pollutant Discharge Elimination System (NPDES) is managed in this division to comply with Environmental Protection Act (EPA) mandates for storm-water pollution reduction and monitoring.

The Road Maintenance Division provides personnel, equipment and materials to maintain our roadway and bridge network. Snow-removal operations provide access for residents and emergency service providers in mountainous areas.

The Special Aviation Fund provides seasonal access to the Blue Canyon Airport.

Fleet Services, an internal service fund, provides and maintains vehicles to all Placer County departments.

Transit provides bus and transit services through Placer County Transit (PCT) for western Placer County while Tahoe Area Regional Transit (TART) is the service provider for the North Tahoe region, including routes to Truckee and Incline Village, Nevada.

## County Executive Comments And Recommendations

The *Engineering and Transportation* budget varies significantly from year to year due to changes in projects and contracts. For FY 2004-05 the net budget is reduced by a total of \$6,801,885 mainly due to a reduction in road contracts. Currently, staff is working on more bridges vs. road projects, and large projects are in the design phase. Expenditures include \$759,000 for right of way acquisition for Auburn Folsom Road, Highway 49 connectors, and the Lozano Road/Auburn Ravine Bridge replacement. The department is transferring one manager to the Land Development budget to consolidate the NPDES function. Supplemental funding is provided for printing \$5,000, office supplies \$9,300, postage \$1,800. This appropriation receives revenue of \$1 million from the General Fund for road-overlay projects and \$250,000 set aside for special road projects.

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*Road Maintenance's* net budget was reduced by \$952,301 primarily by leaving six vacant positions unfunded. The revenue includes the annual General Fund contribution of \$3,770,896 in support of the required state Maintenance of Effort (MOE) which is \$3,234,974 for the Road Fund. Supplemental funding is provided for overtime \$40,000 for snow removal, Nextel Radio System \$75,000, and fuels \$25,000.

Department requested funding considerations for final budget:

- Motor grader (\$260,000)

Historically, fees and reimbursement for services from development projects have supported *Land Development* budget. In FY 2004-05 it is anticipated that several large projects will begin construction, however these projects may be delayed by various issues, which may result in some interim costs to the General Fund. Expenditures include four extra help interns: two for the soils lab; one for GIS activity; one for support to the construction inspection office; and a part-time associate civil engineer for NPDES program. As noted above, a Department of Public Works (DPW) manager was moved to this allocation from Engineering for a total increase of \$137,283 in salaries and benefits. A vacant engineering technician position is fully funded, but on hold pending construction on large development projects that are expected to move forward in FY 2004-05.

*Special Aviation* recommended expenditures totaling \$10,200, the majority funded by an ongoing \$10,000 state grant, affects a net county cost of \$200. There are utility expenditures of \$300 where there were none previously. Electrical power is now required due to the installation of a new lighting system in FY 2003-04. The County Executive Office recommends the \$2,500 appropriation for contingencies.

*Fleet Services* is an internal service fund that relies on vehicle rates, a 4-cent per-mile fuel surcharge, service charges, fund balance, and reserves to fund the ongoing operation, maintenance, and replacement of current pool vehicles. The acquisition of new department-requested vehicles is directly borne by the purchasing departments. The Road and Transit Divisions in the Public Works Department fund maintenance costs for Placer County buses and road equipment. Vehicle rates were increased for FY 2004-05 over the previous year based on a two-year average. The overall percent increase is an average of about 11.99% for the Sheriff Department, and 12.6% to all other departments. Funding is recommended for: three extra help (\$14,900); one equipment service worker and two equipment mechanics (\$147,396); workers compensation (\$2,461); contracts for underground fuel tank remediation (\$61,000); gasoline (\$140,000); parts (\$75,000); administration (\$25,000); professional services from the County (\$15,000); Cabin Creek (\$150,000); total vehicle replacements and a vehicle lift (\$601,092).

*Placer County Transit* is an enterprise fund that supports the transportation system, primarily serving South Placer, Roseville, Lincoln, Rocklin, Granite Bay, and North Auburn. Expenditures have increased for ongoing contracts for service with: Van Pool Services Inc. (VPSI), CTSA, Nevada County Transit, Hwy 49 Dial-A-Ride which is in the Request For Proposal process for next year, CTSA/Pride, and the Volunteer Center. This will be the first full year implementation of the commuter bus program from Colfax to downtown Sacramento. The County will contract with Amador Stage Lines to provide the service, and it is funded by fare revenue, Congestion Mitigation and Air Quality (CMAQ), cities, and county Transportation Development Act (TDA) funds. The Auburn CNG station improvements are met with funding from Federal Transit Administration (FTA) funds and the Sacramento Emergency Clean Air Transportation Program (SECAT). Overall, the net budget has decreased by \$894,749 since the purchase of new CNG busses is complete.

*Tahoe Area Regional Transit* is an enterprise fund that supports the transportation system, serving the North Tahoe area. Expenditures include ongoing contracts for Americans with Disabilities Act (ADA), taxi service with Alpine Taxi, a TDA fiscal audit, and certified folder display for the distribution of schedules in the Tahoe area. Overall, the net budget has decreased by \$2,289,500 since the purchase of new CNG busses is complete. Finally, in April of 2004, the Board approved a fee increase for the base fare from \$1.25 to \$1.50, and a decrease in the senior/disabled fare from \$1.00 to \$.75. As a result fare revenue is expected to increase by 5% in FY 2004-05.

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## PUBLIC WORKS LAND DEVELOPMENT FUND 100 / APPROPRIATION 11400

|  | Actual<br>2002-03   | Budget<br>2003-04   | Requested<br>2004-05 | Recommended<br>2004-05 | Change<br>% | Adopted<br>2004-05 |
|--|---------------------|---------------------|----------------------|------------------------|-------------|--------------------|
| <b>Expenditures</b>                    |                     |                     |                      |                        |             |                    |
| Salaries and Employee Benefits         | \$ 1,971,067        | \$ 3,428,495        | \$ 3,751,663         | \$ 3,751,663           | 9%          | \$ -               |
| Services and Supplies                  | 448,278             | 3,195,586           | 4,021,238            | 4,021,238              | 26%         | -                  |
| Capital Assets                         | 9,877               | -                   | -                    | -                      | 0%          | -                  |
| Other Financing Uses                   | -                   | 28,000              | -                    | -                      | -100%       | -                  |
| Intra Fund Charges                     | 163,695             | 164,000             | 236,600              | 236,600                | 44%         | -                  |
| <b>Gross Budget:</b>                   | <b>2,592,917</b>    | <b>6,816,081</b>    | <b>8,009,501</b>     | <b>8,009,501</b>       | <b>18%</b>  | <b>-</b>           |
| Intra Fund Credits                     | (148,797)           | (983,500)           | (335,000)            | (335,000)              | -66%        | -                  |
| <b>Net Budget:</b>                     | <b>\$ 2,444,120</b> | <b>\$ 5,832,581</b> | <b>\$ 7,674,501</b>  | <b>\$ 7,674,501</b>    | <b>32%</b>  | <b>\$ -</b>        |
| <b>Revenue</b>                         |                     |                     |                      |                        |             |                    |
| Licenses, Permits and Franchises       | \$ 120,940          | \$ 98,500           | \$ 132,000           | \$ 132,000             | 34%         | \$ -               |
| Revenue from Use of Money and Property | -                   | 75,000              | -                    | -                      | -100%       | -                  |
| Intergovernmental Revenue              | 234                 | -                   | -                    | -                      | 0%          | -                  |
| Charges for Services                   | 1,072,448           | 4,174,580           | 5,860,200            | 5,860,200              | 40%         | -                  |
| Miscellaneous Revenue                  | 8,058               | 29,000              | 4,000                | 4,000                  | -86%        | -                  |
| Other Financing Sources                | 6,682               | -                   | -                    | -                      | 0%          | -                  |
| <b>Total Revenue:</b>                  | <b>1,208,362</b>    | <b>4,377,080</b>    | <b>5,996,200</b>     | <b>5,996,200</b>       | <b>37%</b>  | <b>-</b>           |
| <b>Net County Cost:</b>                | <b>\$ 1,235,758</b> | <b>\$ 1,455,501</b> | <b>\$ 1,678,301</b>  | <b>\$ 1,678,301</b>    | <b>15%</b>  | <b>\$ -</b>        |
| Allocated Positions                    | 26                  | 42                  | 43                   | 43                     | 2%          | -                  |

## CORE FUNCTION: LAND DEVELOPMENT

### Improvement Plan Review Program

**Program Purpose:** To review improvement plans for major and minor subdivisions, commercial and industrial development, and major utility encroachments in order to ensure conformance with Placer County standards prescribed during the County's entitlement process.

**Total Expenditures:** \$3,365,476

**Total Staffing:** 17.0

- **Key Intended Outcome:** Approve projects and coordinate with other public agencies and Placer County divisions in a manner consistent with established goals of four-week turnaround on the first plan submittal, three-week turnaround on second plan submittal and two-week turnaround on all subsequent submittals.

| Improvement Plan Review Indicators:                               | Actual<br>2002-03 | Projected<br>2003-04 | Target<br>2004-05 |
|---|-------------------|----------------------|-------------------|
| # of grading permits issued                                       | 166               | 200                  | 210               |
| # of plans reviewed with 80% compliance of stated time line goals | 996               | 998                  | 1,000             |

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**Program Comments:** Grading permits are issued for grading projects that require regulatory oversight per criteria set forth in the Placer County Grading Ordinance. The numbers represent the total number of permits issued per fiscal year. Improvement plans (full engineered plans) are reviewed for projects that have been granted discretionary permits through a public hearing body, and for projects that involve significant encroachment within county-maintained facilities. The numbers represent the number of reviews (not necessarily the number of permits) completed within the specified goals for turnaround times.

## Map Review & Survey Services Program

**Program Purpose:** To provide technical review of subdivision and parcel maps, records of surveys, minor boundary-line adjustments, corner records, legal descriptions, and annexations and detachments; and provide surveying services and recordation of final maps, parcel maps and other documents in compliance with standards.

**Total Expenditures:** \$867,221

**Total Staffing:** 8.0

- **Key Intended Outcome:** Project conformance to the Subdivision Map Act, the County's Land Development Manual and specific project conditions of approval.

| Map Review & Survey Services Indicators:                                  | Actual<br>2002-03 | Projected<br>2003-04 | Target<br>2004-05 |
|---|-------------------|----------------------|-------------------|
| # of survey reviews completed   | 182               | 188                  | 260               |
| # of map checks completed within mandated Subdivision Map Act time frames | 514               | 530                  | 570               |

**Program Comments:** These performance indicators represent an estimate of land development activity coupled with the anticipated complexity of the projects. The estimate for "map checks" is largely based upon past data. The estimate for "survey reviews" is based upon past data corrected to represent anticipated annual submittals. Over the past year, efforts to reduce a large backlog of survey maps has resulted in unusually high survey review indicators.

## Environmental Review/Project Conditioning Program

**Program Purpose:** To review project applications; provide comment on environmental-review documents; and prepare recommendations for conditions on projects submitted to the County in order to mitigate impacts to roadways, grading and drainage and ensure compliance with Placer County standards. To serve as lead department for compliance with the NPDES Program, an unfunded mandate from the state and federal governments.

**Total Expenditures:** \$672,489

**Total Staffing:** 6.0

- **Key Intended Outcome:** Projects comply with Placer County standards and policies. Reasonable mitigation measures are provided to address environmental impacts of development.

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| Environmental Review/Project Conditioning Indicators:  | Actual<br>2002-03 | Projected<br>2003-04 | Target<br>2004-05 |
|--|-------------------|----------------------|-------------------|
| # of environmental reviews completed within 30 days  | 250               | 250                  | 250               |
| # of projects for which conditions are recommended with less than ten percent condition challenges | 450               | 450                  | 450               |

**Program Comments:** Completing environmental reviews and providing conditions of approval for the County's hearing bodies is a primary function of Land Development. These indicators show response required to provide service necessary to process projects.

## Construction Inspection Program

**Program Purpose:** To provide infrastructure inspection and quality-assurance testing for private development, utility construction and Public Works' projects in order to ensure conformance to Placer County standards and project conditions of approval.

**Total Expenditures:** \$3,104,315

**Total Staffing:** 12.0

- **Key Intended Outcome:** Inspections and testing are completed in a timely manner.

| Construction Inspection Indicators:                   | Actual<br>2002-03 | Projected<br>2003-04 | Target<br>2004-05 |
|---|-------------------|----------------------|-------------------|
| # of private projects                                 | 70                | 74                   | 90                |
| # of utility projects                                 | 37                | 40                   | 30                |
| # of Public Works' projects                           | 3                 | 8                    | 2                 |
| # of responses to inspection requests within 48 hours | 110               | 122                  | 122               |

**Program Comments:** Construction projects are inspected in a timely manner. The data includes project work completed by consultants.

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## PUBLIC WORKS ENGINEERING, TRANSPORTATION & CONSTRUCTION FUND 120 / APPROPRIATION 11320

|  | Actual<br>2002-03    | Budget<br>2003-04    | Requested<br>2004-05 | Recommended<br>2004-05 | Change<br>% | Adopted<br>2004-05 |
|--|----------------------|----------------------|----------------------|------------------------|-------------|--------------------|
| <b>Expenditures</b>                    |                      |                      |                      |                        |             |                    |
| Salaries and Employee Benefits         | \$ 3,334,697         | \$ 3,505,000         | \$ 3,762,200         | \$ 3,762,200           | 7%          | \$ -               |
| Services and Supplies                  | 12,299,522           | 25,960,000           | 15,360,300           | 15,344,200             | -41%        | -                  |
| Capital Assets                         | 13,703               | 42,000               | 759,000              | 759,000                | 1707%       | -                  |
| Other Financing Uses                   | 25,101               | 27,500               | -                    | -                      | -100%       | -                  |
| Intra Fund Charges                     | 1,612,236            | 2,021,950            | 1,609,600            | 1,609,600              | -20%        | -                  |
| Appropriations for Contingencies       | -                    | 35,000               | 35,000               | 35,000                 | 0%          | -                  |
| <b>Gross Budget:</b>                   | <u>17,285,259</u>    | <u>31,591,450</u>    | <u>21,526,100</u>    | <u>21,510,000</u>      | <u>-32%</u> | <u>-</u>           |
| Intra Fund Credits                     | (4,005,609)          | (3,279,565)          | -                    | -                      | -100%       | -                  |
| <b>Net Budget:</b>                     | <u>\$ 13,279,650</u> | <u>\$ 28,311,885</u> | <u>\$ 21,526,100</u> | <u>\$ 21,510,000</u>   | <u>-24%</u> | <u>\$ -</u>        |
| <b>Revenue</b>                         |                      |                      |                      |                        |             |                    |
| Revenue from Use of Money and Property | \$ 469,606           | \$ 550,000           | \$ 450,000           | \$ 450,000             | -18%        | \$ -               |
| Intergovernmental Revenue              | 5,865,281            | 15,671,500           | 10,902,000           | 10,902,000             | -30%        | -                  |
| Charges for Services                   | 6,840,283            | 9,988,000            | 7,223,800            | 7,223,800              | -28%        | -                  |
| Miscellaneous Revenue                  | 28,758               | 16,000               | 10,000               | 10,000                 | -38%        | -                  |
| Other Financing Sources                | -                    | -                    | 1,000,000            | 1,000,000              | 100%        | -                  |
| <b>Total Revenue:</b>                  | <u>13,203,928</u>    | <u>26,225,500</u>    | <u>19,585,800</u>    | <u>19,585,800</u>      | <u>-25%</u> | <u>-</u>           |
| <b>Net County Cost:</b>                | <u>\$ 75,722</u>     | <u>\$ 2,086,385</u>  | <u>\$ 1,940,300</u>  | <u>\$ 1,924,200</u>    | <u>-8%</u>  | <u>\$ -</u>        |
| Allocated Positions                    | 49                   | 39                   | 38                   | 38                     | -3%         | -                  |

## CORE FUNCTION: DESIGN & TRANSPORTATION

### Engineering Program

**Program Purpose:** Provide design and engineering expertise for Placer County's transportation system in order to build infrastructure that improves safety, mobility and accessibility that meets the needs of the community.

**Total Expenditures:** \$17,281,300

**Total Staffing:** 12.0

- **Key Intended Outcome:** Provide safe and reliable infrastructure facilities.

| Engineering Indicators:                                   | Actual<br>2002-03 | Projected<br>2003-04 | Target<br>2004-05 |
|---|-------------------|----------------------|-------------------|
| # of road construction projects completed                 | 2                 | 3                    | 1                 |
| # of bridge rehabilitation/replacement projects completed | 0                 | 2                    | 3                 |
| # of traffic signal projects completed                    | 0                 | 2                    | 1                 |

**Program Comments:** Engineering Indicators evaluate the yearly production of three main types of engineering projects, (i.e. road construction, bridge rehabilitation/replacement, and traffic signal projects). The Engineering Programs goal is to complete projected improvement projects within budget.

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## Planning Program

**Program Purpose:** Work with the community in developing transportation-needs assessments and long-range plans and programs, review land-development proposals, and secure federal and state financing in order to strategically integrate development of Placer County's transportation system and surrounding-jurisdiction impacts.

**Total Expenditures:** \$1,755,000

**Total Staffing:** 12.0

- **Key Intended Outcome:** The Placer County transportation system and surrounding-jurisdiction impacts are strategically integrated.

| Planning Indicators:                       | Actual<br>2002-03 | Projected<br>2003-04 | Target<br>2004-05 |
|--|-------------------|----------------------|-------------------|
| # of community plans reviewed and updated  | 3                 | 3                    | 4                 |
| # of major land development plans reviewed | 4                 | 30                   | 6                 |
| # of evening community meetings attended   | 54                | 50                   | 50                |

**Program Comments:** Provide support to Planning Department and their consultants in preparation of community plans throughout the County. Review major land development proposals to develop measures to mitigate adverse impacts to the County Road System. Attend community meetings (Municipal Advisory Councils, homeowners associations, schools, service and business groups) to discuss and address traffic and transportation related issues.

## Tahoe Water Quality Program

**Program Purpose:** To provide efficient delivery of water-quality improvement projects in order maintain Lake Tahoe water quality.

**Total Expenditures:** \$1,956,000

**Total Staffing:** 11.0

- **Key Intended Outcome:** Lake Tahoe water quality is maintained.

| Tahoe Water Quality Indicators:  | Actual<br>2002-03 | Projected<br>2003-04 | Target<br>2004-05 |
|--|-------------------|----------------------|-------------------|
| # of active water quality projects                                       | 17                | 17                   | 17                |
| # of EIP projects constructed  | 2                 | 2                    | 2                 |
| \$ in grant funds secured  | \$1.7 M           | \$2.4 M              | \$7 M             |
| % of Tahoe Basin county roads retrofitted with best management practices | 30%               | 33%                  | 36%               |

**Program Comments:** The number of active water quality projects will remain the same. Two erosion control projects, Upper Cutthroat and Lake Tahoe Park, are planned for construction in the summer of 2004.

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## Tahoe Development Support Program

**Program Purpose:** Provide permitting and construction support for private development activity and effectively and efficiently respond to permitting requests and construction demands.

**Total Expenditures:** \$533,800

**Total Staffing:** 3.0

- **Key Intended Outcome:** Provide Tahoe Basin quality construction projects which comply with county and regional agency requirements.

| Tahoe Development Support Indicators:  | Actual<br>2002-03 | Projected<br>2003-04 | Target<br>2004-05 |
|--|-------------------|----------------------|-------------------|
| # of permits issued  | 1,100             | 1,140                | 1,150             |
| # of construction projects inspected within 48 hour response time per inspection | 70                | 75                   | 80                |
| # of private projects  | 100               | 75                   | 80                |
| # of utility projects  | 30                | 35                   | 35                |
| # of Public Works' projects  | 3                 | 3                    | 2                 |
| # of responses to inspection requests within 48 hours                            | 133               | 113                  | 117               |

**Program Comments:** Response to developers' interests in a compressed construction season continues to be a challenge and goal.

## PUBLIC WORKS ROAD MAINTENANCE FUND 120 / APPROPRIATION 32600

|  | Actual<br>2002-03     | Budget<br>2003-04    | Requested<br>2004-05 | Recommended<br>2004-05 | Change<br>%  | Adopted<br>2004-05 |
|--|-----------------------|----------------------|----------------------|------------------------|--------------|--------------------|
| <b>Expenditures</b>                    |                       |                      |                      |                        |              |                    |
| Salaries and Employee Benefits         | \$ 5,685,495          | \$ 6,765,501         | \$ 6,857,500         | \$ 6,857,500           | 1%           | \$ -               |
| Services and Supplies                  | 5,367,012             | 6,110,394            | 5,599,139            | 5,549,139              | -9%          | -                  |
| Other Charges                          | 111,265               | 343,000              | 267,000              | 267,000                | -22%         | -                  |
| Capital Assets                         | 1,129,458             | 2,130,000            | 1,036,000            | 776,000                | -64%         | -                  |
| Intra Fund Charges                     | 570,736               | 598,145              | 965,100              | 965,100                | 61%          | -                  |
| <b>Gross Budget:</b>                   | <u>12,863,966</u>     | <u>15,947,040</u>    | <u>14,724,739</u>    | <u>14,414,739</u>      | <u>-10%</u>  | <u>-</u>           |
| Intra Fund Credits                     | (4,732,692)           | (4,220,896)          | (180,000)            | (180,000)              | -96%         | -                  |
| <b>Net Budget:</b>                     | <u>\$ 8,131,274</u>   | <u>\$ 11,726,144</u> | <u>\$ 14,544,739</u> | <u>\$ 14,234,739</u>   | <u>21%</u>   | <u>\$ -</u>        |
| <b>Revenue</b>                         |                       |                      |                      |                        |              |                    |
| Taxes                                  | \$ 2,089,869          | \$ 2,150,000         | \$ 2,655,900         | \$ 2,655,900           | 24%          | \$ -               |
| Licenses, Permits and Franchises       | 71,092                | 70,000               | 70,000               | 70,000                 | 0%           | -                  |
| Revenue from Use of Money and Property | 748                   | -                    | -                    | -                      | 0%           | -                  |
| Intergovernmental Revenue              | 7,907,939             | 7,608,350            | 7,608,350            | 7,608,350              | 0%           | -                  |
| Charges for Services                   | 95,211                | 367,795              | 595,000              | 595,000                | 62%          | -                  |
| Miscellaneous Revenue                  | 35,643                | 30,000               | 30,000               | 30,000                 | 0%           | -                  |
| Other Financing Sources                | 289,110               | 815,000              | 3,800,896            | 3,800,896              | 366%         | -                  |
| <b>Total Revenue:</b>                  | <u>10,489,612</u>     | <u>11,041,145</u>    | <u>14,760,146</u>    | <u>14,760,146</u>      | <u>34%</u>   | <u>-</u>           |
| <b>Net County Cost:</b>                | <u>\$ (2,358,338)</u> | <u>\$ 684,999</u>    | <u>\$ (215,407)</u>  | <u>\$ (525,407)</u>    | <u>-177%</u> | <u>\$ -</u>        |
| Allocated Positions                    | 89                    | 90                   | 90                   | 90                     | 0%           | -                  |

## Land Use Services

# Public Works

Tim Hackworth, Director

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## CORE FUNCTION: ROAD MAINTENANCE

### Road Maintenance Program

**Program Purpose:** Maintain the quality of Placer County's roadway infrastructure and provide annual preventative maintenance programs.

**Total Expenditures:** \$14,724,739

**Total Staffing:** 90.0

- **Key Intended Outcome:** Safe and functional roadway system is available for public use.

| Road Maintenance Indicators:   | Actual<br>2002-03 | Projected<br>2003-04 | Target<br>2004-05 |
|--|-------------------|----------------------|-------------------|
| # of miles of road maintained (every road is inspected monthly)                      | 1,000             | 1,000                | 1,050             |
| # of miles of snow removal (response to maintain passable condition within 24 hours) | 235               | 235                  | 235               |
| # of encroachment permits issued   | 514               | 800                  | 800               |
| # of transportation permits issued   | 1,448             | 1,900                | 1,900             |
| # of overlay miles of road   | 8                 | 13                   | 5                 |
| % of county-maintained chip seal mileage   | 7.6%              | 8.0%                 | 4.5%              |

**Program Comments:** Responsible for routine maintenance on 1,050 miles at all times and under all conditions for the traveling public. During the winter, this responsibility additionally includes snow removal on up to 235 miles.

# Public Works

Tim Hackworth, Director

## PROPRIETARY FUNDS

### SPECIAL AVIATION

#### FUND 107 / APPROPRIATION 32760

|  | Actual<br>2002-03 | Budget<br>2003-04 | Requested<br>2004-05 | Recommended<br>2004-05 | Change<br>% | Adopted<br>2004-05 |
|--|-------------------|-------------------|----------------------|------------------------|-------------|--------------------|
| <b>Expenditures</b>                    |                   |                   |                      |                        |             |                    |
| Services and Supplies                  | \$ 6,948          | \$ 25,300         | \$ 7,600             | \$ 7,600               | -70%        | \$ -               |
| Intra Fund Charges                     | 1,019             | 200               | 2,400                | 100                    | -50%        | -                  |
| Appropriations for Contingencies       | -                 | 2,500             | 2,500                | 2,500                  | 0%          | -                  |
| <b>Net Budget:</b>                     | <b>\$ 7,967</b>   | <b>\$ 28,000</b>  | <b>\$ 12,500</b>     | <b>\$ 10,200</b>       | <b>-64%</b> | <b>\$ -</b>        |
| <b>Revenue</b>                         |                   |                   |                      |                        |             |                    |
| Revenue from Use of Money and Property | \$ 468            | \$ -              | \$ -                 | \$ -                   | 0%          | \$ -               |
| Intergovernmental Revenue              | 10,000            | 10,000            | 10,000               | 10,000                 | 0%          | -                  |
| <b>Total Revenue:</b>                  | <b>10,468</b>     | <b>10,000</b>     | <b>10,000</b>        | <b>10,000</b>          | <b>0%</b>   | <b>-</b>           |
| <b>Net County Cost:</b>                | <b>\$ (2,501)</b> | <b>\$ 18,000</b>  | <b>\$ 2,500</b>      | <b>\$ 200</b>          | <b>-99%</b> | <b>\$ -</b>        |
| Allocated Positions                    | -                 | -                 | -                    | -                      | 0%          | -                  |

**Program Purpose:** The Blue Canyon Airport provides an emergency landing field for light, general-aviation aircraft flying over the Sierra Nevada range. Blue Canyon is also used by the California Highway Patrol and the Forest Service and California Division of Forestry. The airport is a lighted facility, capable of service 24 hours a day when not covered by snow. The airport is open to public use, although traffic and aviation facilities are limited. The airport is not maintained (snow removal) during the winter months. The mission of the airport is to provide a safe and well-maintained facility for emergency and general-aviation use.

## FLEET OPERATIONS

### INTERNAL SERVICE FUND

#### FUND 250200 / APPROPRIATION 06300

|  | Actual<br>2002-03   | Budget<br>2003-04   | Requested<br>2004-05 | Recommended<br>2004-05 | Change<br>% | Adopted<br>2004-05 |
|--|---------------------|---------------------|----------------------|------------------------|-------------|--------------------|
| <b>Operating Expenses</b>              |                     |                     |                      |                        |             |                    |
| Salaries and Employee Benefits         | \$ 1,867,754        | \$ 2,069,333        | \$ 2,411,590         | \$ 2,411,590           | 17%         | \$ -               |
| Services and Supplies                  | 3,509,677           | 4,329,400           | 4,376,318            | 4,376,318              | 1%          | -                  |
| Other Charges                          | 1,146,011           | -                   | -                    | -                      | 0%          | -                  |
| <b>Total Operating Expenditures:</b>   | <b>\$ 6,523,442</b> | <b>\$ 6,398,733</b> | <b>\$ 6,787,908</b>  | <b>\$ 6,787,908</b>    | <b>6%</b>   | <b>\$ -</b>        |
| <b>Revenue</b>                         |                     |                     |                      |                        |             |                    |
| Revenue from Use of Money and Property | \$ 67,383           | \$ 80,000           | \$ 80,000            | \$ 80,000              | 0%          | \$ -               |
| Charges for Services                   | 4,815,160           | 5,055,000           | 5,446,000            | 5,446,000              | 8%          | -                  |
| Miscellaneous Revenue                  | 1,637,775           | 1,658,000           | 1,833,000            | 1,833,000              | 11%         | -                  |
| Other Financing Sources                | 595,128             | 92,500              | 30,000               | 30,000                 | -68%        | -                  |
| <b>Total Revenue:</b>                  | <b>7,115,446</b>    | <b>6,885,500</b>    | <b>7,389,000</b>     | <b>7,389,000</b>       | <b>7%</b>   | <b>-</b>           |
| <b>Net Income (Loss)</b>               | <b>\$ 592,004</b>   | <b>\$ 486,767</b>   | <b>\$ 601,092</b>    | <b>\$ 601,092</b>      | <b>23%</b>  | <b>\$ -</b>        |
| Fixed Assets                           | \$ 1,864,716        | \$ 1,375,500        | \$ 751,092           | \$ 751,092             | -45%        | \$ -               |
| Allocated Positions                    | 30                  | 31                  | 31                   | 31                     | 0%          | -                  |

**Program Purpose:** The Fleet Operations Fund is an internal service fund established to provide safe and cost-effective vehicle service to all county departments. This appropriation provides funding for the maintenance, operating costs and replacement costs related to the County's fleet. Preventive maintenance, vehicle replacement and policy implementation and the maximum utilization of vehicles are ongoing functions of this division.

## Land Use Services

# Public Works

Tim Hackworth, Director

## PLACER COUNTY TRANSIT ENTERPRISE FUND FUND 210100 / APPROPRIATION 06000

|  | Actual<br>2002-03   | Budget<br>2003-04   | Requested<br>2004-05 | Recommended<br>2004-05 | Change<br>% | Adopted<br>2004-05 |
|--|---------------------|---------------------|----------------------|------------------------|-------------|--------------------|
| <b>Operating Expenses</b>              |                     |                     |                      |                        |             |                    |
| Salaries and Employee Benefits         | \$ 1,195,560        | \$ 1,306,100        | \$ 1,410,600         | \$ 1,410,600           | 8%          | \$ -               |
| Services and Supplies                  | 1,546,987           | 1,669,349           | 2,078,100            | 2,078,100              | 24%         | -                  |
| Other Charges                          | 272,144             | -                   | -                    | -                      | 0%          | -                  |
| Other Financing Uses                   | -                   | 144,100             | 10,300               | 10,300                 | -93%        | -                  |
| Intra Fund Transfers                   | 5                   | -                   | -                    | -                      | 0%          | -                  |
| Appropriations for Contingencies       | -                   | 150,000             | 125,000              | 125,000                | -17%        | -                  |
| <b>Total Operating Expenditures:</b>   | <b>\$ 3,014,696</b> | <b>\$ 3,269,549</b> | <b>\$ 3,624,000</b>  | <b>\$ 3,624,000</b>    | <b>11%</b>  | <b>\$ -</b>        |
| <b>Revenue</b>                         |                     |                     |                      |                        |             |                    |
| Taxes                                  | \$ 1,925,270        | \$ 2,095,030        | \$ 1,380,000         | \$ 1,380,000           | -34%        | \$ -               |
| Revenue from Use of Money and Property | 53,331              | 60,000              | 32,000               | 32,000                 | -47%        | -                  |
| Intergovernmental Revenue              | 1,201,615           | 1,658,800           | 1,086,300            | 1,086,300              | -35%        | -                  |
| Charges for Services                   | 781,601             | 647,200             | 868,200              | 868,200                | 34%         | -                  |
| Miscellaneous Revenue                  | 284,635             | 492,800             | 734,500              | 734,500                | 49%         | -                  |
| Other Financing Sources                | 4,893               | 30,000              | 26,200               | 26,200                 | -13%        | -                  |
| <b>Total Revenue:</b>                  | <b>4,251,345</b>    | <b>4,983,830</b>    | <b>4,127,200</b>     | <b>4,127,200</b>       | <b>-17%</b> | <b>-</b>           |
| <b>Net Income (Loss)</b>               | <b>\$ 1,236,649</b> | <b>\$ 1,714,281</b> | <b>\$ 503,200</b>    | <b>\$ 503,200</b>      | <b>-71%</b> | <b>\$ -</b>        |
| Fixed Assets                           | \$ 1,408,848        | \$ 1,714,200        | \$ 465,000           | \$ 465,000             | -73%        | \$ -               |
| Allocated Positions                    | 24                  | 24                  | 24                   | 24                     | 0%          | -                  |

**Program Purpose:** The Placer County Transit (PCT) system strives to achieve a stable, efficient transportation system capable of serving the social and economic needs of Placer County. This system provides daily bus service to south Placer, Roseville, Lincoln, Rocklin, Granite Bay and North Auburn. In addition, intermittent routes are scheduled to Colfax, Alta and Foresthill. Current service gives special consideration to the transportation needs of seniors, youth, low-income residents, and the disabled for travel to employment, education and training, medical and Placer County facilities, as well as increasing social and recreational opportunities. Public users, intracounty users and service contractors realize a multiple benefit.

**Commuter Bus Service/Vanpools:** PCT received a regional grant of Congestion Mitigation Air Quality (CMAQ) funds through the Placer County Transportation Agency and Sacramento Area Council of Governments to start a two-year demonstration commuter bus service to downtown Sacramento. The County contracts with a private carrier to provide and operate the vans used for vanpool service. Ten vanpools serve commuters from Placer County.

**Interagency Coordination:** Transit coordinates routes and schedules with Auburn Transit, Roseville Transit, Lincoln Transit, Sacramento Regional Transit, Gold Country Stage, CTSA and the cities of Colfax, Rocklin and Loomis.

**CNG Fueling-Station Upgrade:** Transit operates a CNG facility at the service station in Auburn and is currently upgrading the compressor capacity and storage.

# Public Works

Tim Hackworth, Director

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## TAHOE AREA REGIONAL TRANSIT ENTERPRISE FUND FUND 210120 / APPROPRIATION 06020

|  | Actual<br>2002-03   | Budget<br>2003-04   | Requested<br>2004-05 | Recommended<br>2004-05 | Change<br>%  | Adopted<br>2004-05 |
|--|---------------------|---------------------|----------------------|------------------------|--------------|--------------------|
| <b>Operating Expenses</b>              |                     |                     |                      |                        |              |                    |
| Salaries and Employee Benefits         | \$ 1,050,352        | \$ 1,139,500        | \$ 1,259,400         | \$ 1,259,400           | 11%          | \$ -               |
| Services and Supplies                  | 727,455             | 687,300             | 815,000              | 815,000                | 19%          | -                  |
| Other Charges                          | 310,449             | -                   | -                    | -                      | 0%           | -                  |
| Appropriations for Contingencies       | -                   | 20,000              | 20,000               | 20,000                 | 0%           | -                  |
| <b>Total Operating Expenditures:</b>   | <b>\$ 2,088,256</b> | <b>\$ 1,846,800</b> | <b>\$ 2,094,400</b>  | <b>\$ 2,094,400</b>    | <b>13%</b>   | <b>\$ -</b>        |
| <b>Revenue</b>                         |                     |                     |                      |                        |              |                    |
| Taxes                                  | \$ 787,593          | \$ 641,000          | \$ 675,000           | \$ 675,000             | 5%           | \$ -               |
| Revenue from Use of Money and Property | 6,827               | 8,200               | 5,000                | 5,000                  | -39%         | -                  |
| Intergovernmental Revenue              | 208,067             | 1,773,300           | 268,800              | 268,800                | -85%         | -                  |
| Charges for Services                   | 649,722             | 711,100             | 297,100              | 297,100                | -58%         | -                  |
| Miscellaneous Revenue                  | 601,399             | 1,079,700           | 445,900              | 445,900                | -59%         | -                  |
| Other Financing Sources                | 58,525              | 170,600             | 402,600              | 402,600                | 136%         | -                  |
| <b>Total Revenue:</b>                  | <b>2,312,133</b>    | <b>4,383,900</b>    | <b>2,094,400</b>     | <b>2,094,400</b>       | <b>-52%</b>  | <b>-</b>           |
| <b>Net Income (Loss)</b>               | <b>\$ 223,877</b>   | <b>\$ 2,537,100</b> | <b>\$ -</b>          | <b>\$ -</b>            | <b>-100%</b> | <b>\$ -</b>        |
| Fixed Assets                           | \$ 1,093,474        | \$ 2,537,100        | \$ -                 | \$ -                   | -100%        | \$ -               |
| Allocated Positions                    | 19                  | 19                  | 19                   | 19                     | 0%           | -                  |

**Program Purpose:** The Tahoe Area Regional Transit (TART) Program is designed to provide year-round public transit for the North Lake Tahoe area of Placer County and Incline Village, Nevada. Daily transportation services are provided to North Lake Tahoe and Truckee area residents, and the system also provides transit for area tourists.

**Complementary Paratransit Service:** To meet Americans with Disabilities Act requirements, TART contracts with a private taxi company for paratransit services for eligible disabled clients.

**Summer Transit Program:** To support the implementation of the North Lake Tahoe Resort Association (NLTRA) Tourism Master Plan, TART has agreed to operate an enhanced summer transit program.

**Interagency Coordination:** Placer County Public Works staff will continue to participate closely with agencies and organizations in relation to transit and transportation activities in the Tahoe area. This includes coordination with the Tahoe Transportation District (TTD), the Truckee/North Tahoe Transportation Management Association (TNT/TMA) and NLTRA.

# Public Works

Tim Hackworth, Director

## ADMINISTRATION & SUPPORT FUND 100 / APPROPRIATION 11280

|                                | Actual<br>2002-03 | Budget<br>2003-04  | Requested<br>2004-05 | Recommended<br>2004-05 | Change<br>% | Adopted<br>2004-05 |
|--------------------------------|-------------------|--------------------|----------------------|------------------------|-------------|--------------------|
| <b>Expenditures</b>            |                   |                    |                      |                        |             |                    |
| Salaries and Employee Benefits | \$ 1,092,808      | \$ 1,049,700       | \$ 1,087,300         | \$ 1,087,300           | 4%          | \$ -               |
| Services and Supplies          | 114,281           | 157,900            | 121,100              | 121,100                | -23%        | -                  |
| Intra Fund Charges             | 90,331            | 128,300            | 127,500              | 127,500                | -1%         | -                  |
| <b>Gross Budget:</b>           | <u>1,297,420</u>  | <u>1,335,900</u>   | <u>1,335,900</u>     | <u>1,335,900</u>       | 0%          | -                  |
| Intra Fund Credits             | <u>(923,728)</u>  | <u>(1,000,701)</u> | <u>(953,800)</u>     | <u>(953,800)</u>       | -5%         | -                  |
| <b>Net Budget:</b>             | <u>\$ 373,692</u> | <u>\$ 335,199</u>  | <u>\$ 382,100</u>    | <u>\$ 382,100</u>      | 14%         | <u>\$ -</u>        |
| <b>Revenue</b>                 |                   |                    |                      |                        |             |                    |
| Charges for Services           | \$ 372,348        | \$ 335,200         | \$ 382,100           | \$ 382,100             | 14%         | \$ -               |
| <b>Total Revenue:</b>          | <u>372,348</u>    | <u>335,200</u>     | <u>382,100</u>       | <u>382,100</u>         | 14%         | <u>-</u>           |
| <b>Net County Cost:</b>        | <u>\$ 1,344</u>   | <u>\$ (1)</u>      | <u>\$ -</u>          | <u>\$ -</u>            | -100%       | <u>\$ -</u>        |
| Allocated Positions            | 17                | 14                 | 14                   | 14                     | 0%          | -                  |

**Program Purpose:** Administration provides overall general management and detailed support to Public Works operating divisions through financial and Management Information System activities. Activities assist the Public Works Department to effectively and efficiently respond to the needs of the department, the Board of Supervisors, the County Executive Office, and the other stakeholders.

| Allocation of Administration and<br>Support Expenditure Budget | Amount                    | Percent            |
|--|---------------------------|--------------------|
| Land Development   | \$ 176,600                | 13.46              |
| Design & Transportation  | 455,100                   | 34.69              |
| Road Maintenance   | 322,100                   | 24.55              |
| Fleet Operations (Internal Service Fund)                       | 230,500                   | 15.89              |
| Placer County Transit (Enterprise Fund)                        | 73,600                    | 5.61               |
| Tahoe Area Regional Transit (Enterprise Fund)                  | 53,400                    | 4.07               |
| Flood Control District   | 22,600                    | 1.72               |
| Facility Services  | 24,000                    | Actual             |
| <b>Total</b>   | <u><b>\$1,335,900</b></u> | <u><b>100%</b></u> |